Budget Summary Report for BUCKHOLTS ISD

Instruction	nstruction nstruction nstruction nstructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile flustice AEP Total: nstructional Leadership School Leadership Total Total Total Total Total General Administration	**************************************	Per Pupil Expenditures \$12,868 \$0 \$22 \$0 \$12,890 \$1,421 \$296 \$0 \$107		12 13 95 Instructional Support 21 23	2025 - 2026 "Pro Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	posed" But Aggregrate Expenditures \$1,467,956 \$0 \$4,000 \$1,471,956 \$0 \$267,157	dget
11 Ir Ir Ir Ir Ir Ir Ir	nstructional Resources, Media Bervices Eurriculum Development & Staff Development & Staff Development o Juvenile Rustice AEP Total: Instructional Leadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services Total Total Total General Administration	\$1,360,441 \$0 \$2,350 \$2,350 \$0 \$1,362,791 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$12,868 \$0 \$0 \$22 \$0 \$12,890 \$12,890 \$0 \$1,421 \$296 \$0 \$107		11 12 13 95 Instructional Support 21 23	Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$1,467,956 \$0 \$4,000 \$1,471,956	\$14,43 \$14,43 \$3 \$3 \$14,47
11 Ir Ir Ir Ir Ir Ir Ir	nstructional Resources, Media Bervices Eurriculum Development & Staff Development & Staff Development o Juvenile Rustice AEP Total: Instructional Leadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services Total Total Total General Administration	\$1,360,441 \$0 \$2,350 \$1,362,791 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$12,868 \$0 \$22 \$0 \$12,890 \$1,421 \$296 \$0 \$107		11 12 13 95 Instructional Support 21 23	Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$1,467,956 \$0 \$4,000 \$1,471,956	\$14,43
11 Ir Ir Ir Ir Ir Ir Ir	nstructional Resources, Media Bervices Eurriculum Development & Staff Development & Staff Development o Juvenile Rustice AEP Total: Instructional Leadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services Total Total Total General Administration	\$2,350 \$0 \$1,362,791 \$0 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$0 \$22 \$0 \$12,890 \$1,421 \$296 \$0 \$107		11 12 13 95 Instructional Support 21 23	Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$4,000 \$0 \$1,471,956	\$: \$ \$14,47
Ir R R R R R R R R R	nstructional Resources, Media Bervices Eurriculum Development & Staff Development & Staff Development o Juvenile Rustice AEP Total: Instructional Leadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services Total Total Total General Administration	\$2,350 \$0 \$1,362,791 \$0 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$0 \$22 \$0 \$12,890 \$1,421 \$296 \$0 \$107		12 13 95 Instructional Support 21 23	Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$4,000 \$0 \$1,471,956	\$: \$ \$14,47
12 S	Services Curriculum Development & Staff Development Payment to Juvenile Pustice AEP Total: Instructional Leadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services Total Total General Administration	\$2,350 \$0 \$1,362,791 \$0 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$22 \$0 \$12,890 \$1,421 \$296 \$0 \$107		13 95 Instructional Support 21 23	Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$4,000 \$0 \$1,471,956	\$3 \$14,47
13	Curriculum everlopment & Staff levelopment	\$2,350 \$0 \$1,362,791 \$0 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$22 \$0 \$12,890 \$1,421 \$296 \$0 \$107		13 95 Instructional Support 21 23	Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$4,000 \$0 \$1,471,956	\$3 \$14,47
13 D P 95 J Instructional Support Instructional Support Instructional Support Instructional Support Instructional Support Instructional I	Development & Staff Development Developmen	\$0 \$1,362,791 \$0 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$0 \$12,890 \$0 \$1,421 \$296 \$0 \$107		95 Instructional Support 21 23	Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$0 \$1,471,956 \$0	\$14,47
13 D 95 J J Instructional Support 21 L 23 S G G 31 E 32 S 33 H G Central Administration 41 A E P P R 41 n	Pevelopment Payment to Juvenile Plustice AEP Total: Total: Instructional Leadership School Leadership School Leadership School Leadership School Leadership School Leadership School Leadership Counseling, Evaluation Social Work Services Co-curricular/ Extra- curricular Activities Total General Administration	\$0 \$1,362,791 \$0 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$0 \$12,890 \$0 \$1,421 \$296 \$0 \$107		13 95 Instructional Support 21 23	Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$0 \$1,471,956 \$0	\$14,47
Simple S	Payment to Juvenile lustice AEP Total: Instructional Leadership School Leadership	\$0 \$1,362,791 \$0 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$0 \$12,890 \$0 \$1,421 \$296 \$0 \$107		95 Instructional Support 21 23	Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$0 \$1,471,956 \$0	\$14,47
95 J Instructional Support 21 L 23 S 31 E 32 S 33 H 36 C Central Administration 41 A E P P R 41 n	nstructional eadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services Total Total General Administration	\$1,362,791 \$0 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$12,890 \$0 \$1,421 \$296 \$0 \$107		95 Instructional Support 21 23	Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$1,471,956 \$0	\$14,47
Instructional Support 21	nstructional eadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services To-curricular/ Extra- curricular Activities Total Seneral Administration	\$1,362,791 \$0 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$12,890 \$0 \$1,421 \$296 \$0 \$107		Instructional Support 21 23	Total: Instructional Leadership School Leadership Guidance &	\$1,471,956 \$0	
Support	nstructional eadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services To-curricular/ Extra- curricular Activities Total Seneral Administration	\$0 \$150,279 \$31,250 \$0 \$11,338 \$76,613	\$0 \$1,421 \$296 \$0 \$107		Support 21 23	Instructional Leadership School Leadership Guidance &	\$0	
Support	eadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities Total General Administration	\$150,279 \$31,250 \$0 \$11,338 \$76,613	\$1,421 \$296 \$0 \$107		Support 21 23	Leadership School Leadership Guidance &		
21	eadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities Total General Administration	\$150,279 \$31,250 \$0 \$11,338 \$76,613	\$1,421 \$296 \$0 \$107		21 23	Leadership School Leadership Guidance &		
21 L 23 S G G G G G S 31 E S S S S S S S S S S S S S S S S S S S	eadership School Leadership Suidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities Total General Administration	\$150,279 \$31,250 \$0 \$11,338 \$76,613	\$1,421 \$296 \$0 \$107		23	Leadership School Leadership Guidance &		
23 S G G G G G G G G G G G G G G G G G G G	School Leadership School Leadership Schouseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- Extricular Activities Total Seneral Administration	\$150,279 \$31,250 \$0 \$11,338 \$76,613	\$1,421 \$296 \$0 \$107		23	School Leadership Guidance &		
31 E 32 S 33 H 36 C Central Administration 41 A E P P R 41 n	Guidance & Counseling, Evaluation Social Work Services Gealth Services Co-curricular/ Extra- curricular Activities Total General Administration	\$31,250 \$0 \$11,338 \$76,613	\$296 \$0 \$107			Guidance &	\$207,157	\$2,02
31 E 32 S 33 H 36 C Central Administration 41 A E P P A11 n	Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities Total General Administration	\$0 \$11,338 \$76,613	\$0 \$107					
31 E 32 S 33 H 36 C 36 C Central Administration G 41 A A	Social Work Services Health Services Co-curricular/ Extra- curricular Activities Total Seneral Administration	\$0 \$11,338 \$76,613	\$0 \$107			Counseling,		
32 S 33 H G C C C C C C C C C C C C C C C C C C	Social Work Services lealth Services O-curricular/ Extra- curricular Activities Total General Administration	\$0 \$11,338 \$76,613	\$0 \$107	1	31	Evaluation	\$38,799	\$3
33 H 36 C 36 C Central Administration 41 A E P R 41 n	Health Services 20-curricular/ Extra- curricular Activities Total General Administration	\$11,338 \$76,613	\$107				700,100	7
Central Administration G 41 A E P P P P P P P P P P P P P P P P P P	Co-curricular/ Extra- curricular Activities Total Seneral Administration	\$76,613			32	Social Work Services	\$0	:
Central Administration G 41 A A A 41 E P P P P P P P P P P P P P P P P P P	Total General	,	\$705		33	Health Services	\$14,113	\$1:
Central Administration 41 E p p 41 A1 n	Total General Administration	,	\$70E			Co-curricular/ Extra-		
Administration G 41 A E p re 41 n	General Administration	\$269,480			36	curricular Activities	\$88,997	\$8
Administration G 41 A E p re 41 n	Administration		\$2,549			Total	\$409,066	\$4,0
Administration G 41 A E p re 41 n	Administration							
Administration G 41 A E p re 41 n	Administration				Central			
41 A E p re 41 n	Administration				Administration			
E p re 41 n					stration	General		
41 p		\$371,872	\$3,517		41	Administration	\$403,531	\$3,9
41 n	xpenditures to					Expenditures to		,-
41 n	oublish all statutorily					publish all statutorily		
	equired public					required public		
Publish in	notices in the					notices in the		
	newspaper by the school district or their					newspaper by the school district or their		
	epresentatives.	\$500	\$5		Notices	representatives.	\$500	
Notices 10	epresentatives.	\$500	\$5		Hotices	representatives.	\$500	
	xpenditures for					Expenditures for		
	directly or indirectly					"directly or indirectly		
	nfluencing or attempy					influencing or attempy		
	o influence the outcome of legislation					to influence the outcome of legislation		
	or administrative					or administrative		
	action as those terms					action as those terms		
	are defined in Section					are defined in Section		
	805.002, Government					305.002, Government		
	Code."	\$500	\$5			Code."	\$500	
	Total:	\$372,872	\$3,527			Total:	\$404,531	\$3,9
District					District			
Operations	No. of Marineton Co.				Operations	DI		
	Plant Maintenance &	2055 470	20.000			Plant Maintenance &	2074 204	
	Operations Security and	\$355,473	\$3,362			Operations Security and	\$374,931	\$3,6
	Monitoring	\$1,000	\$9			Monitoring	\$8,000	s
	Data Processing	\$64,948	\$614		53	Data Processing	\$68,379	\$6
	Student					Student		
	ransportation	\$39,077	\$370		34	Transportation	\$39,310	\$3
35 F	ood Services	\$140,361	\$1,328		35	Food Services	\$0	
	Total:	\$600,859	\$5,683			Total:	\$490,620	\$4,8
					D. 14 G			
Debt Service	Ocht Comiles	6/10 ===	61.10		Debt Service	Dobt Corder	600.000	
71 D	Debt Service	\$118,781	\$1,123		71	Debt Service	\$26,963	\$2
Other					Other			
	Community Service	\$0	\$0		61	Community Service	\$0	
	acilities Acquisition	***	***			Facilities Acquisition	**	
	and Construction	\$0	\$0		81	and Construction	\$170,210	\$1,6
	Contracted					Contracted		
	nstructional Services					Instructional Services		
	Between Public					Between Public		
	ncremental Cost	\$0	\$0			schools Incremental Cost	\$0	
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
	Districts	\$0	\$0			Districts	\$0	
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
	Service Arrangements	\$0	\$0		93	Service Arrangements	\$15,000	\$1
	Payments to Tax	***	00		97	Payments to Tax	\$0	
	ncrement Funds	\$0	\$0		97	Increment Funds	\$0	
	nter-government					Inter-government		
	charges not Defined in					charges not Defined in		
99 0	Other codes	\$35,000			99	Other codes	\$35,000	\$3
	Total:	\$35,000	\$331			Total:	\$220,210	\$2,1
	Grand Total:	\$2,759,783				Grand Total:	\$3,023,346	
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ESC 12/Template/May 2009/Admin Lead-SF